



Calvert County Sheriff's Office
INTEROFFICE MEMORANDUM

TO: Board of County Commissioners
VIA: Terry Shannon, County Administrator, *TLS*
FROM: Major Dave McDowell, Assistant Sheriff *D*
DATE: May 4, 2017
SUBJECT: Speed Camera Monitoring Funds

Background:

On July 28, 2015, the Board of County Commissioners (BOCC) established the Safety for Students Program (SSP). The SSP is an effort to reduce speeding violations during specific hours in designated school zones in Calvert County. Electronic speed monitoring cameras are strategically placed in school zones to capture speeding violations. Violators receive citations through the mail. Transportation Article § 21-810 of the Maryland Annotated Code, effective October 1, 2009, mandates revenues collected through the SSP are solely allocated to public safety. School zone speed cameras became operational in the fall of 2016.

Discussion:

Sheriff Evans has identified two high-priority items he wishes to fund with revenues from the SSP. They are as follows: first, stationary License Plate Readers (LPR's) for the overpass at Routes 260 & 4. As the majority of bank robberies and armed robberies of businesses have historically occurred in Northern Calvert, the LPR's will effectively capture license plate information of all vehicles entering and exiting via Routes 260 & 4.

Secondly, he would like to purchase sixty-three (63) body-worn cameras (BWC's) and the costs to implement the cameras and related cloud storage. The BWC's will be deployed to deputies who have the most frequent contact with the public. To accomplish this in FY 2017, the Sheriff wishes to purchase the LPR's with the accrued revenues from the SSP. In FY 2018, he wishes to fund the new BOCC-approved position of the Speed Monitoring Administrator, the implementation of the BWC Program, and recurring costs associated with both LPR's and BWC's. These costs would be funded with the understanding that revenues from the SSP would cover the costs over the course of the year.

As the Sheriff manages the administration of the SSP, he requests discretionary spending authority of revenues in SSP account in excess of the amount allocated to fund the LPR's, BWC's, and Speed Monitoring Administrator. He would like to use this revenue source to purchase one-time high priority expenditures for equipment and other operational needs. The planned use of these funds is detailed in the attached draft recommendation.

Conclusion/Recommendation:

The Sheriff asks that you approve this request.

Fiscal Impact:

It is recognized that the revenues from the SSP are not a stable revenue source and the funding for these programs may need to be revisited in the future. Please see attached fiscal analysis and recommendation.

Coordination:

Tim Hayden, Director, Finance and Budget

Joan Thorp, Deputy Director, Finance & Budget

DRAFT

Safety Camera Monitoring Funds

Revenues from SSP are estimated to be between \$200,000 and \$300,000 annually.

FY 2017:

Requires a budget adjustment by public hearing:

	<u>FY 2017</u>
License Plate Reader (LPR): Northbound Camera	\$ 118,675
License Plate Reader: Southbound Camera	81,820
Annual Maintenance Costs for LPRs	14,552
Total	<u><u>\$ 215,047</u></u>

FY 2018:

Already included in FY 2018 BOCC Budget:

	<u>FY 2018</u>
Automated Enforcement Program Administrator	\$ 102,802
Body Cameras and maintenance costs	99,981
	<u><u>\$ 202,783</u></u>

Ongoing License Plate Reader costs:

LPR annual maintenance Cost	<u><u>\$ 14,552</u></u>
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It is recommended that:

The FY 2017 budget adjustment would be made with existing funds using amounts collected during FY 2017.

Annually, the speed camera monitoring funds will be appropriated to the 1) maintenance for the LPR's, 2) the support, storage and maintenance costs for the body cameras and 3) the cost of the Automated Enforcement Program Administrator.

If the funds are not sufficient to cover the Automated Enforcement Program Administrator the position will be eliminated in the next fiscal year. If any of the above programs are discontinued this agreement will be renegotiated.

Other future uses of the estimated available funds will be handled by individual requests through Finance & Budget.

Any budget changes over \$10,000 that are not for body camera maintenance, or the costs of enforcing the speed camera program will be reviewed by the County Administrator and those over \$25,000 by the Board of County Commissioners.

Estimated available funds are net of the anticipated costs of the annual appropriations noted above.

Remaining revenues after above costs have been expended will be retained for use by Sheriff's Office and will be carried across fiscal years.